

OFFICIAL FORECAST
April 10, 2006

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

FUND ACCOUNTS	FY06	FISCAL YEAR 2007						OVER / (UNDER) DIFFERENCE	
	April 20, 2005	"A"	"B"	"C"	TOTAL	FORECAST	FY06	OVER	
	FORECAST				ALLOCATIONS	"A" + "B" + "C"	FORECAST	FY06	
General Education	\$1,659,585,293	\$1,659,585,293	\$31,675,921	\$1,778,135	\$1,693,039,349	\$1,693,039,349	\$33,454,056	2.02%	
State Library	3,000,000	3,000,000	946,848	53,152	4,000,000	4,000,000	1,000,000	33.33%	
Workforce Education	22,460,056	22,460,056	920	52	22,461,028	22,461,028	972	0.00%	
TOTAL - PUBLIC SCHOOL FUND	\$1,685,045,349	\$1,685,045,349	\$32,623,689	\$1,831,339	\$1,719,500,377	\$1,719,500,377	\$34,455,028	2.04%	
GENERAL EDUCATION FUND									
Dept. of Education	\$13,036,267	\$13,433,942			\$13,433,942	\$13,433,942	\$397,675	3.05%	
Educ. Facilities Partnership	0	20,000,000	\$14,202,727	\$797,273	35,000,000	35,000,000	35,000,000	#DIV/0!	
Educational Television	4,699,936	4,804,733			4,804,733	4,804,733	104,797	2.23%	
School for the Blind	5,108,762	5,142,977	71,014	3,986	5,217,977	5,217,977	109,215	2.14%	
School for the Deaf	9,016,221	9,144,730	56,811	3,189	9,204,730	9,204,730	188,509	2.09%	
State Library	3,104,534	3,154,562	6,628	372	3,161,562	3,161,562	57,028	1.84%	
Dept. of Workforce Education	2,746,088	2,671,724			2,671,724	2,671,724	(74,364)	(2.71%)	
Rehabilitation Services	12,361,615	12,517,781			12,517,781	12,517,781	156,166	1.26%	
Subtotal - General Education	\$50,073,423	\$70,870,449	\$14,337,180	\$804,820	\$86,012,449	\$86,012,449	\$35,939,026	71.77%	
Technical Institutes:									
Crowley's Ridge TI	2,350,033	2,409,424			2,409,424	\$2,409,424	59,391	2.53%	
Northwest TI	2,710,486	2,781,004			2,781,004	2,781,004	70,518	2.60%	
Riverside VTS	2,026,424	2,078,086			2,078,086	2,078,086	51,662	2.55%	
Subtotal - Technical Inst.'s	\$7,086,943	\$7,268,514	\$0	\$0	\$7,268,514	\$7,268,514	\$181,571	%,2.56	
TOTAL GENERAL ED. FUND	\$57,160,366	\$78,138,963	\$14,337,180	\$804,820	\$93,280,963	\$93,280,963	\$36,120,597	63.19%	
HUMAN SERVICES FUND									
DHS-Administration	\$13,789,740	\$14,014,342			\$14,014,342	\$14,014,342	\$224,602	1.63%	
Aging and Adult Services	15,692,027	10,737,907	4,743,711	266,289	15,747,907	15,747,907	55,880	0.36%	
Children & Family Services	40,597,643	40,448,345	473,424	26,576	40,948,345	40,948,345	350,702	0.86%	
Child Care/Early Childhood Ed.	536,809	543,304			543,304	543,304	6,495	1.21%	
Youth Services	48,028,206	44,060,220	3,845,258	215,854	48,121,332	48,121,332	93,126	0.19%	
Devel. Disab. Services	55,834,371	51,408,891	5,173,003	290,388	56,872,282	56,872,282	1,037,911	1.86%	
Medical Services	4,703,262	4,804,416			4,804,416	4,804,416	101,154	2.15%	
DHS-Grants	567,055,773	567,055,773	108,746,895	6,104,531	681,907,199	681,907,199	114,851,426	20.25%	
Mental Health Services	67,515,900	65,259,355	2,698,518	151,482	68,109,355	68,109,355	593,455	0.88%	
Services for the Blind	1,800,158	1,826,864			1,826,864	1,826,864	26,706	1.48%	
County Operations	40,551,619	41,280,053			41,280,053	41,280,053	728,434	1.80%	
TOTAL HUMAN SERVICES FUND	\$856,105,508	\$841,439,470	\$125,680,809	\$7,055,120	\$974,175,399	\$974,175,399	\$118,069,891	13.79%	

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	April 20, 2005	"A"	"B"	"C"	TOTAL	FORECAST	FY06	OVER
	FORECAST				ALLOCATIONS	"A" + "B" + "C"	FORECAST	FY06
STATE GENERAL GOV'T FUND								
Dept. of Ark. Heritage	\$5,156,637	\$5,107,022	\$152,486	\$8,560	\$5,268,068	\$5,268,068	\$111,431	2.16%
Dept. of Labor	2,508,515	2,563,728			2,563,728	2,563,728	55,213	2.20%
Dept. of Higher Education	3,030,502	3,093,411			3,093,411	3,093,411	62,909	2.08%
Dept. of H.E.-Grants	34,661,199	34,661,199			34,661,199	34,661,199	0	0.00%
Dept. of Economic Development	9,774,587	9,913,611			9,913,611	9,913,611	139,024	1.42%
Dept. of Correction	244,972,956	244,972,956	6,528,327	366,469	251,867,752	251,867,752	6,894,796	2.81%
Dept. of Community Correction	52,950,724	49,196,677	3,601,333	202,162	53,000,172	53,000,172	49,448	0.09%
Livestock & Poultry Commission	3,478,067	3,564,856			3,564,856	3,564,856	86,789	2.50%
State Military Department	8,510,934	8,515,401	200,383	11,249	8,727,033	8,727,033	216,099	2.54%
Dept. of Parks & Tourism	20,210,566	20,727,100			20,727,100	20,727,100	516,534	2.56%
Dept. of Environmental Quality	0	0			0	0	0	#DIV/0!
Miscellaneous Agencies	52,567,485	46,632,114	2,602,351	146,084	49,380,549	49,380,549	(3,186,936)	(6.06%)
TOTAL STATE GENERAL GOV'T	\$437,822,172	\$428,948,075	\$13,084,880	\$734,524	\$442,767,479	\$442,767,479	\$4,945,307	1.13%
OTHER FUNDS								
County Aid	\$19,741,546	\$19,741,546			\$19,741,546	\$19,741,546	\$0	0.00%
County Jail Reimbursement	9,706,592	\$2,806,592	\$6,337,676	\$355,767	9,500,035	9,500,035	(206,557)	(2.13%)
Crime Information Center	3,393,959	3,393,959			3,393,959	3,393,959	0	0.00%
DFA - Child Support Enforcement	13,014,933	13,014,933			13,014,933	13,014,933	0	0.00%
Forestry Commission	6,781,656	7,100,621	47,342	2,658	7,150,621	7,150,621	368,965	5.44%
Merit Adjustment Fund	0	0			0	0	0	#DIV/0!
Motor Vehicle Acquisition	0	0			0	0	0	#DIV/0!
Municipal Aid	27,506,526	27,506,526			27,506,526	27,506,526	0	0.00%
Dept. of Health	51,224,961	52,341,141			52,341,141	52,341,141	1,116,180	2.18%
State Police	48,613,799	47,305,000	2,346,225	131,706	49,782,931	49,782,931	1,169,132	2.40%
Plant Board Fund	2,288,097	2,337,566			2,337,566	2,337,566	49,469	2.16%
TOTAL OTHER FUNDS	\$182,272,069	\$175,547,884	\$8,731,243	\$490,131	\$184,769,258	\$184,769,258	\$2,497,189	1.37%
INST'S OF HIGHER EDUCATION								
Arkansas State University	\$50,613,886	\$50,679,618	\$2,574,007		\$53,253,625	\$53,253,625	\$2,639,739	5.22%
Arkansas Tech University	26,896,181	23,537,876	5,055,026		28,592,902	28,592,902	1,696,721	6.31%
Henderson State University	16,759,420	16,855,162	672,495		17,527,657	17,527,657	768,237	4.58%
Southern Arkansas University	13,612,419	13,630,195	635,963		14,266,158	14,266,158	653,739	4.80%
UA - Fayetteville	99,403,086	98,458,038	7,180,947		105,638,985	105,638,985	6,235,899	6.27%
UA - Archeological Survey	1,850,967	1,840,128	124,120		1,964,248	1,964,248	113,281	6.12%
UA - Agriculture	53,576,046	53,594,955	3,382,089		56,977,044	56,977,044	3,400,998	6.35%
UA - Clinton School	1,978,812	0	2,172,933		2,172,933	2,172,933	194,121	9.81%
UA - Criminal Justice Institute	1,637,774	1,642,924	55,188		1,698,112	1,698,112	60,338	3.68%
UA - Ft. Smith	16,871,995	16,272,118	1,820,120		18,092,238	18,092,238	1,220,243	7.23%
UA-Little Rock	50,950,517	50,688,864	3,525,823		54,214,687	54,214,687	3,264,170	6.41%
UA-Medical Sciences	74,375,645	71,925,062	7,823,695		79,748,757	79,748,757	5,373,112	7.22%
UAMS - Indigent Care	5,082,748	4,934,707	300,523		5,235,230	5,235,230	152,482	3.00%
UA-Monticello	13,654,493	13,601,509	894,429		14,495,938	14,495,938	841,445	6.16%
UA-Pine Bluff	23,160,634	23,462,645	506,814		23,969,459	23,969,459	808,825	3.49%
University of Central Arkansas	41,013,816	40,654,891	3,019,964		43,674,855	43,674,855	2,661,039	6.49%
Sub-Total Four Year	\$491,438,439	\$481,778,692	\$39,744,136	\$0	\$521,522,828	\$521,522,828	\$30,084,389	6.12%

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	April 20, 2005	"A"	"B"	"C"	TOTAL	FORECAST	FY06	OVER
	FORECAST				ALLOCATIONS	"A" + "B" + "C"	FORECAST	FY06
INST'S OF HIGHER EDUCATION CONTINUED:								
Two Year Institutions:								
Arkansas Northeastern College	\$7,939,989	\$7,942,085	\$186,208		\$8,128,293	\$8,128,293	\$188,304	2.37%
Arkansas State University - Beebe	10,907,705	10,032,865	1,231,570		11,264,435	11,264,435	\$356,730	3.27%
Arkansas State Univ.-Mountain Home	2,834,956	2,752,478	397,422		3,149,900	3,149,900	314,944	11.11%
Arkansas State University - Newport	2,664,240	2,354,561	539,876		2,894,437	2,894,437	230,197	8.64%
Cossatot Cmty. College of the UA	2,693,163	2,643,976	257,011		2,900,987	2,900,987	207,824	7.72%
East Arkansas Cmty. College	5,316,556	5,441,585			5,441,585	5,441,585	125,029	2.35%
Mid-South Cmty. College	3,225,978	3,042,101	333,149		3,375,250	3,375,250	149,272	4.63%
National Park Cmty. College	8,073,798	7,903,772	437,433		8,341,205	8,341,205	267,407	3.31%
North Arkansas College	7,218,089	7,307,964	121,179		7,429,143	7,429,143	211,054	2.92%
NorthWest Arkansas Cmty. College	6,921,741	6,716,124	1,197,512		7,913,636	7,913,636	991,895	14.33%
Phillips Cmty. College of the UA	8,205,052	8,342,631	34,776		8,377,407	8,377,407	172,355	2.10%
Rich Mountain Cmty. College	2,806,095	2,843,646	60,558		2,904,204	2,904,204	98,109	3.50%
Southern Ark. University - Tech	4,819,280	4,829,219	273,325		5,102,544	5,102,544	283,264	5.88%
SAU - Tech - Envir. Control Center	317,697	257,425	72,774		330,199	330,199	12,502	3.94%
SAU - Tech - Fire Training Academy	1,177,771	1,183,025	33,551		1,216,576	1,216,576	38,805	3.29%
South Arkansas Cmty. College	5,448,478	5,527,524	44,338		5,571,862	5,571,862	123,384	2.26%
U of A - Cmty. College at Batesville	3,251,861	3,156,071	435,565		3,591,636	3,591,636	339,775	10.45%
U of A - Cmty. College at Hope	4,000,218	4,027,491	70,668		4,098,159	4,098,159	97,941	2.45%
U of A - Cmty. College at Morrilton	3,848,385	3,760,090	450,058		4,210,148	4,210,148	361,763	9.40%
Sub-Total Two Year	\$91,671,052	\$90,064,633	\$6,176,973	\$0	\$96,241,606	\$96,241,606	\$4,570,554	4.99%
Technical Colleges:								
Black River	\$5,160,702	\$5,095,704	\$364,824		\$5,460,528	\$5,460,528	\$299,826	5.81%
Ouachita	2,945,067	2,769,026	326,986		3,096,012	3,096,012	150,945	5.13%
Ozarka	2,448,200	2,415,669	176,858		2,592,527	2,592,527	144,327	5.90%
Pulaski	8,317,787	7,771,653	2,349,893		10,121,546	10,121,546	1,803,759	21.69%
Southeast Arkansas College	4,666,295	4,551,151	536,257		5,087,408	5,087,408	421,113	9.02%
Sub-Total Technical Colleges	\$23,538,051	\$22,603,203	\$3,754,818	\$0	\$26,358,021	\$26,358,021	\$2,819,970	11.98%
TOTAL INST'S OF HIGHER ED.	\$606,647,542	\$594,446,528	\$49,675,927	\$0	\$644,122,455	\$644,122,455	\$37,474,913	6.18%
GRAND TOTAL	\$3,825,053,006	\$3,803,566,269	\$244,133,728	\$10,915,934	\$4,058,615,931	\$4,058,615,931	\$233,562,925	6.11%

Prepared by DFA-Office of Budget 4.10.2006